

Agency 375

Central Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,120.3	81,861	99,881	181,742
Total Maintenance Level	1,140.3	89,515	112,405	201,920
Difference	20.0	7,654	12,524	20,178
Percent Change from Current Biennium	1.8%	9.3%	12.5%	11.1%
Performance Changes				
Maintenance and Operations		(1,886)		(1,886)
Nonrepresented Employees Cost of Living Adjustment		3,294	319	3,613
Nonrepresented Employees Health Benefit Change		1,260	161	1,421
Pension Method Change		(842)	(91)	(933)
General Inflation		(50)	(401)	(451)
Collective Bargaining Agreements		1,961	105	2,066
General Enrollment	20.0	5,665	5,674	11,339
Subtotal	20.0	9,402	5,767	15,169
Total Proposed Budget	1,160.3	98,917	118,172	217,089
Difference	40.0	17,056	18,291	35,347
Percent Change from Current Biennium	3.6%	20.8%	18.3%	19.4%
Total Proposed Budget by Activity				
Administrative Overhead	1.0	288		288
Education and Cultural Development	1,070.1	93,781	75,661	169,442
Sponsored and Academic Research	89.2		42,000	42,000
Compensation Cost Adjustment		4,848	511	5,359
Total Proposed Budget	1,160.3	98,917	118,172	217,089

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Maintenance and Operations**

Consistent with the 2003-05 Biennial Budget, a portion of Central Washington University's maintenance and operations budget is moved from the General Fund to the Education Construction Account.

Collective Bargaining Agreements

Central Washington University (CWU) is represented by the Washington Federation of State Employees union Local 330. As of August 5, 2004, CWU is employing slightly more than 600 classified staff, some of whom are members of one of the two separate bargaining units. Bargaining Unit I is a union shop and has 168 dues-paying members. The employees in this shop are from the trades, custodian, dining services, police, printing and duplicating, gardener, and athletic trainer classes. Bargaining Unit II is an open shop and has 193 members, of which only a few pay dues. The employees in this

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shop are from the clerical, secretarial, computer operator, conference coordinator, word processing, retail clerk, library technician, library specialist, health care specialist, and credentials evaluator classes. The remainder of the classified staff, 245 employees, are not represented. These classes include accountants, budget analysts, human resource representatives, and supervisors. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated, Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

General Enrollment

This investment in state-supported general enrollment increases is crucial for responding to the demographic pressure on the higher education system and maintaining access to the state's higher education institutions. Funding is provided to expand state-supported general enrollment slots by 684 student full-time equivalents, 319 in Fiscal Year 2006 and 365 in Fiscal Year 2007. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

ACTIVITY DESCRIPTIONS

Administrative Overhead

This activity comprises the University's administrative overhead costs.

Education and Cultural Development

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely way.

Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.